

Motions

Department of Commerce Department of Commerce	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation	43.00	5,950,900	20,251,300	11,285,600	37,487,800
5. Building Idaho's Future		36,000,000			36,000,000
Cash Transfers & Adjustments		(1,000,000)			(1,000,000)
FY 2021 Total Appropriation	43.00	40,950,900	20,251,300	11,285,600	72,487,800
Executive Holdback		(297,600)			(297,600)
Noncognizable Funds and Transfers				62,564,600	62,564,600
FY 2021 Estimated Expenditures	43.00	40,653,300	20,251,300	73,850,200	134,754,800
Removal of Onetime Expenditures		(35,006,500)	(1,300)	(62,564,600)	(97,572,400)
Restore Rescissions		297,600			297,600
FY 2022 Base	43.00	5,944,400	20,250,000	11,285,600	37,480,000
Benefit Costs		8,900	2,900	1,100	12,900
Statewide Cost Allocation		(500)	(300)		(800)
Change in Employee Compensation		48,400	14,600	7,300	70,300
FY 2022 Program Maintenance	43.00	6,001,200	20,267,200	11,294,000	37,562,400
1. Gov's Initiative - Rural Idaho		35,000			35,000
Carryover for Building Idaho's Future					
FY 2022 Total	43.00	6,036,200	20,267,200	11,294,000	37,597,400
Difference from FY 2021 Approp.		85,300	15,900	8,400	109,600
		1.4%	0.1%	0.1%	0.3%

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